

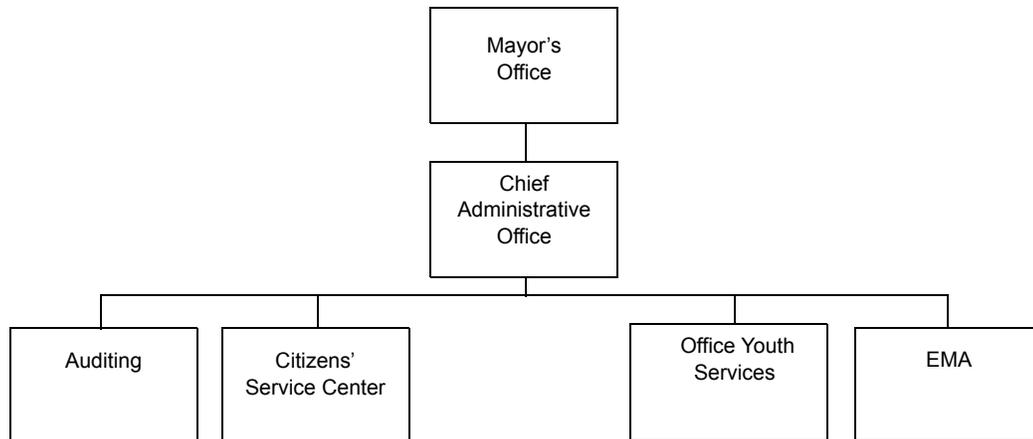
Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	4,460,119	4,651,143	4,746,489	3,276,374
Materials & Supplies	1,392,931	1,273,321	1,730,048	1,454,972
Capital Outlay	42,134	81,619	123,243	53,837
Grants & subsidies	1,793,199	1,094,892	1,581,985	2,659,419
Total Expenditures	7,688,383	7,100,975	8,181,765	7,444,602
Program Revenue	(446,253)	(538,204)	(538,204)	(538,204)
Net Expenditures	7,242,130	6,562,771	7,643,561	6,906,398
<i>Funded Staffing Level</i>	54.00	48.00	45.08	46.00
Authorized Complement				53

Mission

The mission of the City of Memphis Government, through its employees, is to ensure responsive and cost-effective services for our citizens, which optimize every individual's opportunity for an enhanced quality of life and the pursuit of success as a valued member of our diverse communities.

Structure



Services

The Executive Division is made up of six service areas. The Mayor's Office ensures that the City Charter and Ordinances are observed, promotes economic and industrial development, and

addresses citizens' issues of concern related to City government. The Chief Administrative Office (CAO) directs the operations of City divisions following the policies of the Mayor, protects and maintains City assets, plans and coordinates functions necessary to achieve the City's stated goals and objectives. The Auditing Service Center provides analyses, appraisals, valuations, counsel, information, and recommendations concerning activities being reviewed. The Mayor's Citizen Service Center provides citizens with the most effective and efficient information relating to City government and their concerns. The Office of Information Services works with the City's Operating divisions to support their technology needs to meet their business goals. The Office of Youth Services and Community Affairs addresses issues challenging youth in the community by implementing special initiatives and focuses on building the capacity of neighborhood and community issues in partnership with City government. The EMA assists local, state, and federal agencies with response to emergency/disaster operations.

Issues & Trends

The City of Memphis' primary focus is ensuring public safety, enhancing opportunities for youth and neighborhoods and improving residents' quality of life. According to the 2009 Memphis Poll, Memphians feel positive about City's Services and its public policies. The 2009 Poll continued to show substantial improvements in perceptions of crimes. Citizens feel crime has been reduced and reported improvements to many physical conditions in their neighborhoods.

Strategic Goals

- Ensure City services that stimulate business success and enhance the standard of living for all Memphians
- Ensure government services that promote free and safe movement of residents and visitors by maintaining and enhancing infrastructure
- Improve leisure and recreational activities and services
- Maintain policies and practices that ensure fair equal treatment to employees and the public and encourage a diverse work environment
- Sustain services provided by the City of Memphis within current budgetary limits

Budget Highlights

- Earned the GFOA Distinguished Budget Presentation Award for 12th consecutive year
- Maintained AA bond rating
- Maintained General Fund reserves of 10% of expenditures
- Achieved a current tax collection rate of 94%
- Provided down payment assistance to over 62 low-to moderate income families buying homes within the City limits

Demand Measures

Population (2007 est.)	674,028
Square Miles Served	346.6

Employment Rate (2008 est.)	94%
Per Capita Income (2006 inflation-adjusted)	\$25,267
Average Household Income (2006 inflation-adjusted)	\$48,451

FY 2010 Performance Highlights

- Graduated five Memphis Police classes, two lateral classes and one Police Service Technician classes - 246 Memphis Police Officers
- Completed Phase 2 of Cyberwatch and launched MPD Citizen/Neighborhood Blogs for citizen input
- Received State of Tennessee accreditation to conduct paramedic education.
- Fire fatalities were reduced by 60 percent.
- Provided jobs to youth through the 2009 Summer Youth Employment Program
- Served over 2,000 youth in Summer Camps
- Hosted over 8,000 children in the Sports leagues through the Youth Athletics Department
- Repaired 100% of all stop and yield signs within 24 hours of notification.
- Increased the number of M/WBEs certified to do business with the City of Memphis to 430 for FY2010
- Successfully enforced compliance of the City of Memphis' Anti-Neglect Ordinance and Housing Codes
- Completed 7 major ADA renovations, including City Hall
- Completed 7 roof replacements, 3 pool renovations, 3 office facility renovations, and 32 painting projects, including City Hall
- Information Services was internationally recognized by the Environmental Systems Research Institute as an innovation leader in Geographic Information Systems
- Benjamin L. Hooks Central Library is the only library in the nation with both a television and radio station
- Continued pothole hotline, providing same-day service for all complaints received before noon
- Continued 24-hour Storm Water Pollution Complaint Hotline
- Selected the committee for Park Services Facilities Master Plan
- Assisted approximately 27 individuals/families with vital human services through referrals and partnerships
- Funded 29 non-profit organizations who provide services to youth, young adults, elderly and frail, disabled through the Human Services Grant
- Hosted Neighborfest, which attracted 600+ citizens
- Implemented the City of Memphis' Certified Leader Neighborhood Training Program

Description

The Mayor's Office duties include ensuring that the City Charter and Ordinances are observed to enhance the health, safety, and well being of the citizens of Memphis. It also promotes economic and industrial development through a joint partnership of business, government, and the community at large, and serves as a means of access for the citizens of Memphis to resolve issues of concern related to City government.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	800,596	838,205	1,010,451	820,254
Materials & Supplies	226,859	267,093	292,593	267,093
Capital Outlay	0	0	6,000	0
Net Expenditures	1,027,455	1,105,298	1,309,044	1,087,347
<i>Funded Staffing Level</i>	11.00	10.00	8.58	9.00
Authorized Complement				10

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Ensure City services that stimulate business success and enhance the standard of living for all Memphians	To increase business investments in the city	Commercial and industrial assessed valuations	\$4 billion	\$4.2 billion	\$4.2 billion
Ensure City services that stimulate business success and enhance the standard of living for all Memphians	To increase business investments in the city	Percent growth in city business investments	5%	2%	2%
Ensure City services that stimulate business success and enhance the standard of living for all Memphians	To increase business investments in the city	Employment rate	94%	92%	94%
Ensure government services that promote free and safe movement of residents/ visitors, maintain or enhance infrastructure, and encourage recreational opportunities	To improve public safety	Memphis Poll rating: Citizens Feel Crime is Increasing	40%	31%	30%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Ensure government services that promote free and safe movement of residents/ visitors, maintain or enhance infrastructure, and encourage recreational opportunities	Prompt response to 911 Emergency Police	Memphis Poll rating: Promptness in Response Calls	71%	75%	75%
Ensure government services that promote free and safe movement of residents/ visitors, maintain or enhance infrastructure, and encourage recreational opportunities	Prompt response to 911 Emergency Fire	Memphis Poll rating: Promptness in Response Calls	71%	99%	99%
Ensure government services that promote free and safe movement of residents/ visitors, maintain or enhance infrastructure, and encourage recreational opportunities	Prompt response to EMS	Memphis Poll rating: Promptness in Response Calls	71%	97%	97%
Ensure government services that promote free and safe movement of residents/ visitors, maintain or enhance infrastructure, and encourage recreational opportunities	To improve leisure and recreational activities and services	Memphis Poll rating: Neighborhood Park Maintenance	73%	78%	80%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Ensure government services that promote free and safe movement of residents/ visitors, maintain or enhance infrastructure, and encourage recreational opportunities	To improve the city's infrastructure	Memphis Poll rating: Residential Street Maintenance	83%	82%	82%
Ensure government services that promote free and safe movement of residents/ visitors, maintain or enhance infrastructure, and encourage recreational opportunities	To improve the city's infrastructure	Memphis Poll rating: Neighborhood Street Maintenance	68%	69%	69%
Ensure government services that promote free and safe movement of residents/ visitors, maintain or enhance infrastructure, and encourage recreational opportunities	To improve the city's infrastructure	Memphis Poll rating: Citizens Concerned about Drainage After Storms	27%	26%	25%

EXECUTIVE

Description

Directs the operations of City divisions to follow the policies of the Mayor, performs authorized services efficiently, protects and maintains City assets, and conducts the planning and coordination of functions necessary to achieve stated goals and objectives.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	395,615	521,746	426,738	496,153
Materials & Supplies	45,676	46,436	109,936	46,436
Net Expenditures	441,291	568,182	536,674	542,589
<i>Funded Staffing Level</i>	5.00	5.00	5.00	5.00
Authorized Complement				5

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Maintain policies and practices that ensure fair and equal treatment to employees and the public and encourage a diverse work environment	To ensure Title VI compliance for all City government	Number of findings from Title VI audit	0	0	0
Sustain or increase services provided by the City of Memphis without a property tax increase	To maintain the City expenditure budget at an appropriate funding level	Current year expenditures budget	\$493 million	\$624 million	\$601 million
Sustain or increase services provided by the City of Memphis without a property tax increase	To increase sources of revenues without a property tax increase	Revenue budget	\$505 million	\$623 million	\$618 million
Sustain or increase services provided by the City of Memphis without a property tax increase	To increase sources of revenues without a property tax increase	Property tax rate	\$3.25	\$3.25	\$3.19
Sustain or increase services provided by the City of Memphis without a property tax increase	To sustain or increase services provided by the City of Memphis while staying within the approved budget	Percent of approved City operating budget expended	100%	100%	100%

Description

To provide the Mayor, City Council and all levels of management with analyses, appraisals, valuations, counsel, information, and recommendations concerning activities being reviewed. Auditing also assists all members of the organization in being more effective and efficient in the discharge of their job responsibilities.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	600,878	640,573	650,089	648,577
Materials & Supplies	290,252	277,387	604,166	339,038
Net Expenditures	891,130	917,960	1,254,255	987,615
<i>Funded Staffing Level</i>	10.00	10.00	9.00	9.00
Authorized Complement				10

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Promote the effectiveness and efficiency of activities reviewed during the period	To complete compliance/ performance audits	Number of performance/ compliance audits completed	7	6	6
Ensure that there are adequate internal controls to safeguard City assets in all activities reviewed during this period	To have management's agreement to audit recommendations	Percentage of recommendations agreed to by management	100%	95%	95%
Enhance fraud prevention and detection	To reduce the occurrence of fraud through management and employee education.	Number of fraud and internal control presentations	0 No longer a part of employee orientation	4	3
Develop and maintain highly competent and skilled auditors for audit efficiency	Provide continuous training and professional development for auditors	Percentage of professional audit staff that completed 40 continuous professional education hours	89%	78%	78%

EXECUTIVE

Description

To provide the citizens of Memphis with the most effective and efficient information as it relates to City government and their concerns.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	296,716	310,650	342,114	323,582
Materials & Supplies	25,741	33,822	35,822	33,822
Net Expenditures	322,457	344,472	377,936	357,404
Funded Staffing Level	7.00	7.00	7.00	7.00
Authorized Complement				7

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Provide a public format for various city officials and agency representatives to discuss any services and assistance that they offer or provide to the community	To host the monthly Mayor's Service Talk Show that features a diverse group of guests who provide helpful information regarding concerns and issues that impact the Memphis community	Number of Mayor's Service talk shows hosted by the Mayor's Citizen Service Center (MCSC)	12	12	12
Educate the community on the services provided by the MCSC	To engage with community leaders on issues regarding the community	Number of community and town hall meetings and clean-up initiatives attended by MCSC staff.	75	75	75
Respond to every caller that contacts the MCSC with a complaint, concern or comment regarding services offered by the City of Memphis and various other government entities	To maintain open telephone lines and online service center to the MCSC to ensure that citizens are greeted with professionalism, courtesy and provided with accurate information and assistance needed to bring satisfactory resolution to the nature of their call	Number of phone calls and on-line service requests for service responded to by the MCSC	65,000	65,000	65,000



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Improve the quality of service offered by the MCSC by taking advantage of training opportunities, conferences, or seminars on customer and community relations	To ensure the staff attend an adequate number of job related training and information sessions in order to respond to every citizen that comes in contact with the MCSC in a professional manner	Number of quality service classes and training sessions attended by the MCSC staff	30	30	30
Provide a sample of callers an opportunity to rate their experiences and the performance of the MCSC after requesting city services through the MCSC call center	To increase the means by which citizens can voice comments regarding the services they received by calling the MCSC with their comments, complaints or concerns related to city services	Percentage of surveys mailed out and follow-up calls to citizens by the MCSC	20% of responses from letters and online service requests received	20% of responses from letters and online service requests received	20% of responses from letters and online service requests received
Monitor the overall customer services rating of the MCSC, from the "Your Feedback Matters" surveys	To improve and maintain a rating of at least an 80% average as the overall customer service score for the MCSC, resulting from the customer service surveys	Overall customer satisfaction score for the MCSC	85%	85%	85%

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	1,897,252	1,850,822	1,818,542	507,221
Materials & Supplies	646,447	422,529	461,074	542,529
Grants & subsidies	1,793,199	1,094,892	1,581,985	2,659,419
Net Expenditures	4,336,898	3,368,243	3,861,601	3,709,169
<i>Funded Staffing Level</i>			5.50	6.00
Authorized Complement				7

Legal level consolidation of *Administration, Human Services, Neighborhood and Community Affairs, Youth Services and Memphis Youth Achieve.*

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	31,395	33,474	37,752	37,931
Materials & Supplies	44,321	48,660	41,327	42,660
Net Expenditures	75,716	82,134	79,079	80,591
<i>Funded Staffing Level</i>	1.00	1.00	1.00	1.00
Authorized Complement				1

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
To provide the Office of Youth Services and Community Affairs (OYSCA) service centers with direction, procedures, and tools that support and aid the successful pursuit and accomplishment of their respective and collective missions, goals, and objectives.	Implement a strategic planning process that produces a five-year strategic plan that is annually reviewed and revised.	Completion and submission of a five-year strategic plan.	Completed plan delayed.	Completed plan delayed.	Draft preliminary plan consistent with FY10 projected 5-yr budget appropriations
To improve the efficiency and effectiveness of the operation OYSCA.	To develop protocols and/or standard operating procedures for major functions of each OYSCA service center.	Number of project plans for recurring events, protocols, and/or SOPs developed and institutionalized.	10	15	20
To increase professional development and training opportunities for OYSCA personnel.	To provide on-going staff development training sessions for all OYSCA personnel.	Number of sessions provided.	5	10	10

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
To formalize collaborations and partnerships with businesses, service providers, faith-based institutions, philanthropic organizations, professional associations, and other community entities.	To enter into more or less formal partnerships with agencies, businesses, associations, etc. that support and/or do business with OYSCA.	Number of partnerships effectuated.	25	25	30
To formalize collaborations and partnerships with businesses, service providers, faith-based institutions, philanthropic organizations, professional associations, and other community entities.	To enter into more or less formal partnerships with agencies, businesses, associations, etc. that support and/or do business with OYSCA.	Number of partnerships effectuated.	25	25	30

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	61,492	50,258	50,084	51,481
Materials & Supplies	10,107	13,006	12,330	13,006
Grants & subsidies	1,793,199	1,094,892	1,581,985	1,459,419
Net Expenditures	1,864,798	1,158,156	1,644,399	1,523,906
<i>Funded Staffing Level</i>	1.00	1.00	1.00	1.00
Authorized Complement				1

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
To assist select 501(c)(3) non-profit agencies providing an array of Human Services such as homelessness/ homeless prevention, senior services, youth & children services and services for the disabled by providing funding.	To reduce the average length of time between submission of grant proposals and selection of grantees.	Average time between submission and selection.	25%	50%	85%
To assist select 501(c)(3) non-profit agencies providing an array of Human Services such as homelessness/ homeless prevention, senior services, youth & children services and services for the disabled by providing funding.	To reduce the average length of time between selection of grantees and contract execution	Average time between selection and contract execution	25%	50%	75%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
To assist select 501(c)(3) non-profit agencies providing an array of Human Services such as homelessness/homeless prevention, senior services, youth & children services and services for the disabled by providing funding.	To provide technical assistance/support to non-profit agencies awarded funding by the City of Memphis.	Number of grantee agencies provided technical assistance	30	29	30
To refine the existing online Human Services Grant Application with Procedures.	To develop a user friendly, transparent online Human Services Grant Application with Procedures for non-profit agencies interested in grant funding.	Completion and implementation of refined online Human Services Grant Application with Procedures.	Completed	Completion of refined online application by 9/2/09	Completed
To refine the existing evaluation system for selection of Human Services agencies who are awarded funding by the City of Memphis.	To develop a standardized evaluation system to select and award Human Services Grants to non-profit agencies.	Completion and dissemination of new Human Services Grant Procedures Manual.	Completion of new manual by 3/1/09	Revise as necessary	Revise as necessary
To refine the existing evaluation system for selection of Human Services agencies who are awarded funding by the City of Memphis.	To develop a standardized system for monitoring grantees for compliance with contract terms and performance of funded services.	Completion and dissemination of new Human Services Grant Monitoring Procedures Manual.	Completion of new manual by 3/1/09	Revise as necessary	Revise as necessary
To increase our capacity to serve the citizens of Memphis through gifts in kind.	To increase the percentage of City of Memphis employees participating in City of Memphis sanctioned special projects such as Operation Feed, Salvation Army Angel Tree, Adopt-a-School.	Average percentage of City employees participating in the various sanctioned special projects.	10%	30%	30%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
To increase our capacity to serve the citizens of Memphis through gifts in kind.	To secure & organize the volunteers for the Mayor's Annual Thanksgiving Dinner for The Homeless & Hungry.	Number of volunteers.	150	315	325
To increase our capacity to serve the citizens of Memphis through gifts in kind.	To secure & organize the volunteers for the Mayor's Annual Christmas Food Basket Drive for elderly and low-income citizens of Memphis.	Number of volunteers.	30	50	75
To increase our capacity to serve the citizens of Memphis through gifts in kind.	To retain existing and secure new corporate sponsors and/or contributors for the Mayor's Annual Christmas Food Basket Drive.	Number of retained sponsors and/or contributors.	10	6	6
To increase our capacity to serve the citizens of Memphis through gifts in kind.	To retain existing and secure new corporate sponsors and/or contributors for the Mayor's Annual Christmas Food Basket Drive.	Number of new sponsors and/or contributors.	3	3	3
To increase our capacity to serve the citizens of Memphis through gifts in kind.	To retain existing and secure new corporate sponsors and/or contributors for the Mayor's Annual Christmas Food Basket Drive.	Number of new sponsors and/or contributors.	3	3	3

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	164,799	108,161	108,449	111,198
Materials & Supplies	50,247	39,829	51,519	45,829
Net Expenditures	215,046	147,990	159,968	157,027
<i>Funded Staffing Level</i>	3.00	2.00	2.00	2.00
Authorized Complement				3

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
To increase the capacity of neighborhood and community associations to identify and resolve problems and issues.	To solicit and identify neighborhood and community associations that are willing to participate in efforts to identify/resolve problems in their respective communities.	Number of associations that participate in neighborhood capacity building sessions.	NA	7	10
To improve communication between the City of Memphis and neighborhood and community associations.	To provide neighborhood and community associations with monthly bi-monthly calendars that contain pertinent information.	Production of quarterly calendar.	NA	4	4
To improve communication between the City of Memphis and neighborhood and community associations.	To provide neighborhood and community associations with quarterly newsletters that contain pertinent information.	Production of quarterly newsletter.	NA	4	4
To improve communication between the City of Memphis and neighborhood and community associations.	To facilitate meetings that provide neighborhood and community associations with information about City resources, programs, grants, and other services.	Number of meetings facilitated.	NA	13	24

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
To improve communication between the City of Memphis and neighborhood and community associations.	To offer leadership development and technical assistance to neighborhood and community organizations.	Number of organizations served.	NA	3	18
To provide opportunities for neighborhood and community associations to participate in local festivals, celebrations, and other venues. (Subject to funding.)	To inform neighborhood and community associations about festivals, celebrations, and other venues.	Average number of associations notified for the various events.	NA	600	600
To provide opportunities for neighborhood and community associations to participate in local festivals, celebrations, and other venues. (Subject to funding.)	Solicit neighborhood and community association support for and participation in festivals, celebrations, and other venues.	Number of associations participating.	NA	50	75
To continue the Neighborhood Demonstration Grant program.	To restructure and reallocate remaining funds from the Neighborhood Demonstration Grant.	Completion and dissemination of new Neighborhood Demonstration Grant Procedures Manual.	NA	Completion of new manual by 3/1/09.	Revise as necessary
To continue the Neighborhood Demonstration Grant program.	To partner with governmental, non-profit, and other entities in neighborhood-based improvement planning efforts.	Number of partnerships effectuated.	NA	6	6

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
To assist neighborhood cleanliness, beautification, and compliance with City ordinances.	To partner with the Mayor's Citizen Service Center, City Beautiful, Code Enforcement, Public Works, Community Enhancement and other appropriate city entities to inform neighborhood and community associations about relevant city ordinances and codes.	Number of information workshops and meetings facilitated or attended.	NA	24	58

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	58,684	105,711	89,935	124,759
Materials & Supplies	4,814	13,056	13,056	13,056
Net Expenditures	63,498	118,767	102,991	137,815
<i>Funded Staffing Level</i>	2.00	2.00	1.50	2.00
Authorized Complement				2

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
To re-establish the Youth Guidance Commission (YGC) charged by City Code of Ordinances to enhance opportunities and the quality of life for the City's youth by studying related issues and functioning as an educational, informational, and advocacy body through conducting and commissioning research, reporting findings, and making recommendations.	To solicit individuals for membership of the YGC under guidelines set forth in the City Code of Ordinances.	Appointment by the Mayor and City Council of twenty-one (21) persons to serve as members of the YGC no later than the start of FY08.	Seventeen (17) of twenty-one (21) persons appointed to YGC	Remaining and replacement YGC membership appointments by 7/1/09	Maintain full membership of YGC
To assist in evaluating the adequacy, quality, and effectiveness of services provided youth with particular attention to identifying additional services and assessing the efficacy providing them.	To regularly convene the Youth Guidance Commission (YGC).	Number of monthly meetings convened by the YGC.	6	12	12

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
To assist in evaluating the adequacy, quality, and effectiveness of services provided youth with particular attention to identifying additional services and assessing the efficacy providing them.	To assist the YGC in studying and researching the needs and aspirations of the City's youth and the interests of citizens, individual and corporate, regarding youth development, and in reporting findings.	Support YGC planning sessions and coordinate engagement of professional consultant(s).	Determination of scope of 2010 study delayed top next fiscal year.	YGC planning sessions initiated.	Continue with periodic planning sessions.
To assist in evaluating the adequacy, quality, and effectiveness of services provided youth with particular attention to identifying additional services and assessing the efficacy providing them.	To assist the YGC in studying and researching the needs and aspirations of the City's youth and the interests of citizens, individual and corporate, regarding youth development, and in reporting findings.	Delivery of an annual report to the Mayor and the City Council by February 28 of each year.	NA	Submit initial report (a preliminary plan with strategic overview) by 2/28/09. [Subject to funding]	Submit annual report by 2/28/10 [Subject to funding]
To engage youth to contribute to their own well-being and that of the community at large.	To assist the City Council and YGC in establishing and supporting a Youth City Council (YCC) to provide youth an opportunity to discuss youth needs and concerns and to sponsor projects that address them.	Formulation of the YCC by the end of second of FY08.	Formation of YCC delayed [Funding and staff not available]	Formation of YCC delayed [Funding and staff not available]	Formation of YCC delayed until funding and staff are appropriated.
To promote the development, enhancement, and maintenance of a collaborative youth services network that is coherent, effective, and efficient.	To facilitate or commission the preparation of a resources map of existing children and youth services providers.	Completion of initial resources map by third quarter of FY09.	NA	Completion delayed until next fiscal year.	Completion by 12/31/10.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
To promote the development, enhancement, and maintenance of a collaborative youth services network that is coherent, effective, and efficient.	To engage in independent and collaborative searches and reviews of "best practices" in identifying and providing needed services to youth.	Implemented as required.	On-going	On-going	On-going
To assist the City and youth services organizations in building their respective and collective capacities to serve youth.	To facilitate and participate in workshops and seminars.	Number of workshops facilitated or attended.	Activity delayed	Activity delayed	2
To assist the City and youth services organizations in building their respective and collective capacities to serve youth.	To facilitate and participate in workshops and seminars.	Number of workshops facilitated or attended.	Activity delayed	Activity delayed	2

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	1,580,882	1,553,218	1,532,322	181,852
Materials & Supplies	536,958	307,978	342,842	427,978
Grants & subsidies	0	0	0	1,200,000
Net Expenditures	2,117,840	1,861,196	1,875,164	1,809,830

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
MEMPHIS YOUTH ACHIEVE	To facilitate and participate in workshops and seminars.	Number of workshops facilitated or attended.	Activity delayed	Activity delayed	2
To coordinate Memphis Youth Achieve programs to enhance quality of services provided to youth year- round	To provide meaningful life skills training to youths aged 14-15 (SYEP)	Number of youths enrolled.	653 (8-wk: 291; 3-wk: 362)	488	500
To coordinate Memphis Youth Achieve programs to enhance quality of services provided to youth year- round	To provide meaningful employment to youths aged 16-21 (SYEP)	Number of youths hired	1199 (8-wk: 1004; 3-wk: 195)	572	500
To coordinate Memphis Youth Achieve programs to enhance quality of services provided to youth year- round	To increase the number of employer-paid or privately-subsidized job commitments for youth aged 16-21 (SYEP)	Number of job commitments.	10	25	25

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	469,062	489,147	498,555	480,587
Materials & Supplies	157,956	226,054	226,457	226,054
Capital Outlay	42,134	81,619	117,243	53,837
Total Expenditures	669,152	796,820	842,255	760,478
Program Revenue	(446,253)	(538,204)	(538,204)	(538,204)
Net Expenditures	222,899	258,616	304,051	222,274
<i>Funded Staffing Level</i>	14.00	10.00	10.00	10.00
Authorized Complement				14

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
To fulfill Taskforce agreement	Update BEOP every four to five years	Number of Reviews	Review & Update	Review & Update	Review & Update
To review the ESC/ ESF information for the EOC	Maintain an updated disaster/emergency database	List reviewed and updated	Review & Update	Review & Update	Review & Update
To produce pre-scripted news releases for possible disaster/emergency events	Release and distribute necessary information to the public	Number of releases based on events	100%	100%	100%
To review the Public Information Officer (PIO) list for Shelby County	Maintain a current list of PIOs for Shelby County	Number obtained and reviewed	Review & Update	Review & Update	Review & Update
To maintain a current Standard Operating Procedure (SOP) for the operation of the Joint Information Center (JIC) through annual updates	Provide SOPs for JIC operations	Number of annual updates	Review & Update	Review & Update	Review & Update
To establish a list of contacts for resources	Maintain a catalog of resource contacts	Percentage of list established and published	100%	100%	100%
To establish baseline RADEF readings in Shelby County	Conduct RADEF readings in Shelby County	Percentage of readings taken and submitted to TEMA	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
To provide Community Emergency Response Team Training (CERT) to citizens	Hold CERT classes	Number of citizens trained	1,600	1,600	1,600
To attend public events and distribute disaster preparedness information	Provide disaster preparedness information to the public	Number of citizens reached	5,000	6,000	6,000
To fulfill Taskforce agreement	Create a contract with TEMA to provide funding for EOC programs	Percent of payment received from TEMA	100%	100%	100%

EXECUTIVE

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Mayor's Office</u>		<u>Neighborhood and Community Affairs</u>	
ASST ADMINISTRATIVE	2	MGR NEIGHBORHOOD REL	1
CHIEF STAFF SPEC ASST/COMM	1	SPEC NEIGHBORHOOD OUTREACH	2
COORD EXECUTIVE	1	Total Neighborhood and Community Affairs	3
MAYOR	1		
OFFICER COMMUNICATIONS	1	<u>Youth Services</u>	
SECRETARY A	1	COORD COMPLIANCE STIM DURATIONAL	1
SPEC COMMUNICATIONS MAYOR	1	MGR YOUTH SVCS	1
SPECIAL ASST MAYOR YOUTH COMMUNITY	1	Total Youth Services	2
SPECIAL ASST RESEARCH INNOV	1		
Total Mayor's Office	10		
<u>Chief Administrative Office</u>		<u>Emergency Operations Center</u>	
ASST ADMINISTRATIVE	1	DIRECTOR EMERGENCY MGMT	1
ASST EXECUTIVE	1	MGR EMA OPERATIONS	1
DIRECTOR EXECUTIVE DEPUTY	1	OFFICER EMA OPERATIONS	8
OFFICER CHIEF ADMIN	1	OFFICER PLANNING	1
SECRETARY A	1	OFFICER PLANNING/EXER	1
Total Chief Administrative Office	5	OFFICER TRAINING & EDUCATION	1
		SECRETARY EMA	1
		Total Emergency Operations Center	14
<u>Auditing</u>			
AUDITOR CITY	1	<u>TOTAL EXECUTIVE</u>	<u>53</u>
AUDITOR CITY ASST	1		
AUDITOR INFORMATION TECH	1		
AUDITOR INTERNAL	4		
AUDITOR INTERNAL LD	2		
SECRETARY A	1		
Total Auditing	10		
<u>Mayor's Citizen Service Center</u>			
SPEC CITIZEN INFORM	6		
SUPER CITIZEN SVC CTR	1		
Total Mayor's Citizen Service Center	7		
<u>Administration</u>			
SECRETARY A	1		
Total Administration	1		
<u>Human Services</u>			
MGR HUMAN SVCS	1		
Total Human Services	1		

